Department of Community Services

Business Plan
Fiscal Year 2007 - 2008

Building strong, healthy communities together

NOVA SCOTIA
Community Services

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Message from the Minister and Deputy Minister

On behalf of the Department of Community Services, we are pleased to present our business plan for the 2007-2008 fiscal year.

Helping people in need is what Community Services' staff do each and every day. Our priorities for the new fiscal year will allow the government to build better futures for individuals, families and communities by strengthening the social service system.

The department will move forward with the development of a poverty strategy, identifying ways to improve the standard of living for Nova Scotians struggling on low incomes, particularly for women and their children. Personal allowance rates for income assistance clients will be increased. With our federal partners, the department will continue to increase and preserve Nova Scotia's supply of affordable housing, and make more affordable child care options available for low-income parents.

In collaboration with Health, Education, Health Promotion and Protection, and Justice, the department is working hard to improve the way we serve children, youth-at-risk, and vulnerable families. A comprehensive system, that is both coordinated and integrated will be developed, focusing on the needs of children, youth and families.

Renewal of Services for Persons with Disabilities programs will continue, focusing on the review of residential programs and enhancing adult day programs.

We look forward to continuing our work with the many stakeholders, partners and organizations who also help and support Nova Scotians in need.

Judy Streatch
Minister, Department of Community Services

Marian F. Tyson, Q.C.
Deputy Minister, Department of Community Services

1.0 Mission/Mandate

The primary responsibility of the Department of Community Services is to ensure the basic needs of individuals and families are met by protecting children and adults at risk, and by providing financial support to persons in need. Most of the department's expenditures are in the form of direct payments to clients in need of financial assistance or to service providers who provide residential, vocational, child care, housing, protection and other social services on behalf of the department.

Mission

The Department of Community Services is committed to a sustainable social support system that promotes the independence, self-reliance, and security of the people we serve.

This will be achieved through excellence in service delivery, leadership, and collaboration with our partners.

2.0 Strategic Goals

The department has six strategic goals to which all core business areas and corporate support services contribute:

- To strengthen the capacity of individuals and families to participate in their communities, achieve their full potential, and assume responsibility for addressing their own needs.
- To build and maintain a well managed, capable, responsive and sustainable social service system.
- To create an integrated, client focused, quality service delivery system.
- To strengthen service provider relationships and leverage opportunities for collaboration.
- To develop and demonstrate leadership in the continuous pursuit of excellence.
- To foster a competent and committed workforce through appreciation and support for individuals and teamwork.

3.0 Link to the Corporate Path

Securing Nova Scotia's future means making smart investments. Government's Corporate Path lays the foundation for a prosperous Nova Scotia by setting a direction which focuses on *Creating Winning Conditions, Seizing New Economic Opportunities,* and *Building for Individuals, Families and Communities*. The department's 2007-2008 business plan priorities contribute to building better futures for individuals, families and communities.

Building for Individuals, Families and Communities	
Priority	**Corporate Path**
Develop a Multi-Year Poverty Strategy	3.1 Healthy, Active Nova Scotians
Implement Annual Adjustments to Basic Personal Allowances	3.1 Healthy, Active Nova Scotians
Increasing and Preserving the Supply of Affordable Housing	
• Accelerate the Implementation of the Affordable Housing Program - Phase II	3.1 Healthy, Active Nova Scotians 3.2 Accessible Services 3.4 Vibrant Communities
• Implement the Federal Affordable Housing Trust	3.1 Healthy, Active Nova Scotians 3.2 Accessible Services 3.4 Vibrant Communities
• Implement the Off-Reserve Aboriginal Housing Trust	3.1 Healthy, Active Nova Scotians 3.2 Accessible Services 3.4 Vibrant Communities
• Undertake a Homelessness Review Project	3.1 Healthy, Active Nova Scotians 3.2 Accessible Services 3.3 Safe Communities 3.4 Vibrant Communities
Response to the Nunn Commission: Youth at Risk	3.1 Healthy, Active Nova Scotians 3.2 Accessible Services 3.3 Safe Communities
Early Learning and Child Care	3.1 Healthy, Active Nova Scotians 3.2 Accessible Services
Improving Access to Child Welfare Services	3.1 Healthy, Active Nova Scotians 3.2 Accessible Services
Services for Persons with Disabilities Renewal	
• Complete the Residential Redesign Project	3.2 Accessible Services
• Strengthen Day Program Services	3.2 Accessible Services
• Funding Strategy	3.2 Accessible Services

4.0 Planning Context

The social service system is the safety net for Nova Scotians in times of need. There are many factors at play that influence the demand for social services and the government's ability to respond. Many of these factors are beyond the control of the department, yet they affect the performance of the social service system. The most prominent factors are discussed below.

4.1 Challenges

Fiscal Imbalance
The Government of Canada provides financial support to Nova Scotia, most notably through the Canada Health Transfer, the Canada Social Transfer, and Equalization. The resolution of the fiscal imbalance issue could have either a significant benefit to Nova Scotia—or put Nova Scotia at a significant disadvantage. Losing any funding at all—when more funding is clearly needed—would require either program cuts or tax increases.

Increasing Complexity of Need
The needs of people accessing the department's programs are becoming increasingly complex. This is evident in Child Welfare programs, programs for persons with disabilities, and clients of the Employment Support and Income Assistance program. The needs of these populations pose a challenge to existing legislation, policy, and service systems.

Aging Housing Stock & Infrastructure
Nova Scotia's private and public housing stock is aging, adding to the need for major repairs. In addition, service providers throughout the province are experiencing increasing difficulties keeping pace with maintenance and repairs of aging buildings.

Aging in Place
Nova Scotia's population is aging. As it does, the demand for existing and new services and supports will increase; and with an aging population it is likely that the incidence of disability will also increase, putting additional pressures on the social service system.

Low-Income Population
The prevalence of low-income in Nova Scotia reached the lowest point of the past decade in 2004; 9.9% of the NS population, or approximately 90,000 lived in low-income situations in 2004, down from 102,000. Encouragingly, the number of children under 18 living in low-income families fell from 14.4% (2003) to 11.9% in 2004.

Department's Aging Workforce
Community Services, like many other departments of government, has an aging workforce. Two-thirds of the department's employees are over the age of 40; approximately 28% will reach retirement age over the course of the next five years.

4.2 Opportunities

Growing Economy
Forecasts predict that the economy in this province will experience moderate growth over the next five years. For the period from 2006 to 2010, the annual economic growth for Nova Scotia is forecasted to be 2%.[1] Over the past several years, economic growth has been one of the factors contributing to caseload reductions in the Employment Support and Income Assistance program. The average monthly caseload has been trending steadily downward, falling from 36,210 cases in 2000-2001 to 30,880 in 2005-2006, a reduction of 15%.

Declining Unemployment Rate
Over the course of the past decade, unemployment rates across the province have been declining. In 2006, the provincial unemployment rate was 7.6%. The Cape Breton economic region continues to experience the highest unemployment rate; however since 1996, this has declined from 23.1% to 13.1%.[2]

Changing Labour Market
The province's labour market is facing challenges related to a declining population growth and an aging population. Labour shortages are presenting new employment opportunities to persons who have traditionally found it difficult to obtain employment.

Increased Federal Funding for Child Care Spaces
The Federal Budget 2007, in response to consultations with other governments and service providers, has committed additional funding to support the creation of more child care spaces. While the terms and conditions associated with the additional funding have yet to be determined, funding will begin in 2007-2008 and is expected to continue until 2013-2014. Nova Scotia will receive an additional $7 million in 2007-2008. This money will complement the Province's 10-year Early Learning and Child Care Plan and will support the creation of additional child care spaces for Nova Scotia's families.

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[1] The Conference Board of Canada, Provincial Economic Outlook Forecast: 2005

[2] Statistics Canada, Labour Force Information, Catalogue No: 71-001-XWE

5.0 Priorities & Performance Measures by Core Business Area

Core business areas are collections of individual programs whose results and outcomes are fundamental to meeting the department's strategic goals and carrying out its mandate. The department has four core business areas:

- Employment Support and Income Assistance
- Housing
- Family and Community Supports
- Services for Persons with Disabilities

Below is a brief description of each core business area, the major initiatives to be completed in 2007-2008 and measures of the department's performance.

It should be noted that the following priorities are in addition to the department's ongoing activities that staff carry out on an annual basis. More information on the department's programs and services can be found on the department's website, http://www.gov.ns.ca/coms/.

5.1 Employment Support and Income Assistance (ESIA)

The focus of Employment Support and Income Assistance is to provide financial assistance for persons in need and to facilitate their movement towards employment, independence and self-sufficiency.

Supports include:

- financial assistance for basic needs and special needs
- training and employability supports
- prescription drug coverage for income assistance recipients and children of low income families
- employment assistance for persons with disabilities
- children's benefits for low income families

5.1.1 2007-2008 Priorities

Government is committed to supporting Nova Scotia's families and securing the future for our children. Consistent with this direction, the department will be pursuing a number of initiatives to strengthen the system of employment and income supports for those most in need. These initiatives will begin to help reduce poverty, particularly among women and children, and improve the standard of living of Nova Scotians struggling on low incomes.

Priority: **Develop a Multi-Year Poverty Strategy**

Jurisdictional research will be completed, an inventory of all current government programs and services that support low-income groups will be compiled, and a consultation strategy developed and implemented.

Priority: **Implement Annual Adjustments to Basic Personal Allowances**

A process to support annual adjustments to the basic personal allowance rate will be implemented.

5.1.2 Performance Measures

The focus of Employment Support and Income Assistance (ESIA) is to provide assistance for those in need, and to enable individuals and families to work towards self-sufficiency. As indicated in the following table, several interrelated performance measures are used to help track progress toward this outcome.

Two measures - average monthly beneficiaries as a percentage of the Nova Scotia population, and ESIA cases with wage income - are indicators of the level of self-sufficiency. The three measures of participation in employment support services provide an indication of the success of the Employment Support Services Program in addressing the employment-related needs of clients.

Outcome	Measure	Data Base Year (BY)	Target 2007-2008	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	Average monthly beneficiaries as a % of the NS population[3]	2005-06 (BY): 5.5% of the NS population	Decrease by 0.2%	5% of the NS population	Follow-up on the findings of the Employment Support Services evaluation.
	% of income assistance recipients participating in Employment Support Services with wage income	2005-06 (BY): 31% of participants with wage income	Increase to 32%	35% of participants with wage income	Engage clients in One Journey Projects, which lead to full time employment opportunities. Create opportunities for clients to enhance their skills by participating in projects under the Canada/Nova Scotia Skills and Learning Framework. Provide an opportunity to participate in the Harvest Connection Program, Return to Work Projects, Targeted Wage Subsidy programs, and Work Activity Projects.

[3] Changed from average monthly caseload.

Outcome	Measure	Data Base Year (BY)	Target 2007-2008	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	% of income assistance recipients participating in Employment Supports Services	2005-06 (BY): 25%[4] particpation rate	Increase to 27%	33% particpation rate	Complete employability assessments; make referrals as appropriate. Set standards for employability assessment wait-times and for clients temporarily excused from Employment Supports Services.
	% of youth (16 - 24) receiving income assistance assisted to enhance their employability	2005-06 (BY): 30.7% assisted	Increase to 32.7%	50% assisted	Target youth for participation in the One Journey Projects, Return to Work Projects, and Targeted Wage Subsidy Programs. Provide opportunities under the Youth Development Initiative. Target more youth related projects through the Canada/Nova Scotia Skills and Learning Framework.
	# of Career Seek participants	2006-2007 (BY): to be reported on at the end of the fiscal year	30 participants	200 participants	Provide information and training to staff on the Career Seek project; develop program brochures and guidelines; establish regional committees to support and monitor Career Seek referrals.

[4] Based on the number of clients served during the fiscal year.

5.2 Housing

Housing is a basic need, fundamental to personal well being, and the base upon which to build healthy and sustainable communities. A range of housing programs are available to ensure that more households in Nova Scotia have access to safe, appropriate, affordable and sustainable housing. In addition, Housing uses its existing buildings and its technical and financial resources to support communities.

The range of housing programs and services includes:

- provincial loan and mortgage programs
- grants for home repairs
- help for major repairs and adaptations
- rental housing
- property tax rebate program
- other programs such as Co-operative Housing

5.2.1 2007-2008 Priorities

Government is committed to ensuring Nova Scotia's low-income families have access to a supply of affordable housing options. The department has identified a number of priorities for action to help those most in need - the homeless - and to increase and preserve Nova Scotia's supply of affordable housing.

Priority: **Increasing and Preserving the Supply of Affordable Housing**

In 2007-2008, the department will:

- **Accelerate the Implementation of the Affordable Housing Program - Phase II**
  Funding, valued at $18.9 million, will generate approximately 200 housing units over the life of the agreement. These funds will be invested in new rental housing, rental housing preservation, and home ownership preservation. The target for 2007-2008 is to commit 40% of the $18.9 million.

- **Implement the Federal Affordable Housing Trust**
  25% of the $23 million Federal Affordable Housing Trust funds will be committed. Funding will be invested in immediate short term public/social housing pressures such as the installation of elevators, the regeneration of housing projects at risk, and the creation of new affordable housing units.

- **Implement the Off-Reserve Aboriginal Housing Trust**
  Based on consultations with Aboriginal organizations and the Provincial Office of Aboriginal Affairs, an investment of 20% of the $7.8 million Off-Reserve Aboriginal Housing Trust funds will be made.

- **Undertake a Homelessness Review Project**
  The department has established a Homelessness Working Group, consisting of representatives of all levels of government and community-based agencies who provide services to homeless individuals and those at risk of being homeless. In 2007-2008, the Working Group will examine the current homelessness situation in Nova Scotia and identify gaps in the current array of programs and services.

5.2.2 Performance Measures

The following set of performance measures monitor the funds committed to creating and renovating housing units in Nova Scotia through the Affordable Housing Agreement, Federal Affordable Housing Trust and Off-Reserve Aboriginal Housing Trust. The measures also track the department's commitment to accelerating the implementation of Phase II of the Affordable Housing Agreement.

Outcome	Measure	Data Base Year (BY)	Target 2007-2008	Target March 2009	Strategic Action
Self-reliant people, strong families, and inclusive communities	Affordable Housing Agreement funds committed to creating or renovating housing units	2006-07 (BY): to be reported on at the end of the fiscal year	40% of the funds committed; 80 units created or preserved	Commit Phase II funding $18.9 million; 200 units created or preserved	Accelerate implementation of Phase II Affordable Housing Agreement. Work in partnership with community based organizations, municipalities and the private sector to increase or preserve housing units. Issue another Request for Proposals to private and non-profit sector developers for creation of new rental housing units.
	Federal Housing Trust Funds committed	2006-07 (BY): to be reported on at the end of the fiscal year	25% of the funds committed	Commit $23.0 million	Invest funding in the modernization and regeneration of the social housing portfolio, and the creation of new affordable housing units.
	Off Reserve Aboriginal Trust funds committed	2006-07 (BY): to be reported on at the end of the fiscal year	20% of the funds committed	Commit $7.8 million	Begin implementation based on consultations.

5.3 Family and Community Supports

Family and Community Supports focuses on the provision of safe and nurturing environments for children to enable them to develop to their full potential. The presence of, and opportunity for, appropriate experiences in the early years in the home, the care environment, and the neighbourhood can promote optimum development in all areas - learning, language, social, emotional, behavioural, and physical.

The range of programs and services includes:

- adoption and foster care programs
- child protection services
- support for children in care
- secure care
- early childhood development programs
- early learning and child care programs
- prevention services

5.3.1 2007-2008 Priorities

Government is committed to ensuring that our children have a good start in life and that families have access to supports to enable them to grow and develop in safe and nurturing environments. Supports for youth at risk, more accessible and affordable child care options for low-income parents, and a stronger child welfare system are priorities for 2007-2008.

Priority: **Response to the Nunn Commission: Youth at Risk**

The Departments of Community Services, Health, Education, Health Promotion and Protection, and Justice are working together to improve services for children and youth. A comprehensive youth strategy will be developed that will focus on the needs of children and youth. Early intervention, family counseling and support to youth at risk will be priorities. In 2007-2008, departments will:

- collaborate on the development of government-wide policies (including government-wide legislation, policy, outcomes)
- create working groups to support collaboration on department-specific policy development, program development, and program/service delivery between more than one department.

Priority: **Early Learning and Child Care**

Nova Scotia's child care plan will see an investment of over $130 million over the course of the next 10 years. This will result in the addition of approximately 1,000 full-day licensed child care spaces and an increase in the number of portable subsidized spaces.

Planned initiatives for 2007-2008 include:

- the implementation of family home child care
- increasing the number of child care spaces
- funding for the repair and renovation of child care centres
- increasing the number of subsidized spaces

Priority: **Improving Access to Child Welfare Services**

Over the past several years, the department has been working on a child welfare redesign initiative. The department's vision for child welfare is a single integrated service system, which is accessible and responsive to children and families across the province.

In 2007-2008, the department will:

- realign the delivery of foster and adoption services through regional service teams and new integrated foster and adoption support teams
- create new regional directors of admissions services
- introduce standardized assessments for children requiring placement
- research and recommend standardized treatment and programing for all residential care programs.

5.3.2 Performance Measures

The following set of performance measures provides an indication of the number of children placed in a secure stable family environment, and the progress made toward increasing the availability of affordable quality child care options for families.

Outcome	Measure	Data Base Year (BY)	Target 2007-2008	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	# of children in care placed for adoption[5]	2005-06 (BY): 116	128 children	TBD	The Adoption Re-design Project will contribute to increasing the number of children in care who are placed for adoption. These increases have begun to show in 2005-06. The placement e-design project will increase the number of families that are approved for adoption each year.
	# of spaces in full-time licensed child care spaces	April 2006 (BY): 9,859 spaces	Increase the # of Base Year spaces by 250.	10,860 spaces	Provide expansion loans to both profit and nonprofit centres. Implement recruitment, development and retention strategies.

[5]Measure was changed.

Outcome	Measure	Data Base Year (BY)	Target 2007-2008	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	# of subsidized child care spaces	2006/ 2007 (BY): 3,030 spaces	increase the # of Base Year spaces by 100	3,380 spaces	Continue to implement Early Learning and Child Care funding.
	Monthly utilization rate of portable subsidized child care spaces	2005-06 (BY): 90.84%[6] spaces	95% utilization rate	95% utilization rate	Allocate portable subsidized spaces on a needs based formula. Re-design subsidy process to simplify the administration of an application.
	# family-home daycare spaces[7]	2006-07 baseline to be developed	150 spaces	500 spaces	Implement Family Home Child Care regulations, policies and procedures. Develop and implement funding formula.
	# of child care centres meeting inclusion criteria	2005-06 (BY): 132 centres	145 centres	150 centres	Implement inclusion policies/ procedures. Use appropriate tools to apply criteria to assess inclusion capacity.

[6]Based on eleven months of data.

[7]Changed from # of spaces in family-home daycare

5.4 Services for Persons with Disabilities

The Services for Persons with Disabilities Program provides services for children and adults with an intellectual disability, a long-term mental illness, a physical disability, or some combination of the three. The goal is to provide a range of programs that support people at various stages of their development and independence. Services are purchased on behalf of eligible clients from a network of organizations across the province.

Services and programs include:

- information, assessment, and case management
- a range of community-based and facility-based residential options including Independent Living, Direct Family Support, Alternative Family Support, Small Options, Group Homes & Developmental Residences, Residential Care Facilities, Adult Residential and Regional Rehabilitation Centres
- a variety of vocational/day supports providing training and employment opportunities in supportive environments, including workshops and adult service centres.

5.4.1 2007-2008 Priorities

Over the past several years the department has been engaged in the review of the Services for Persons with Disabilities program. With additional investment by government, the department has made progressive strides in providing a more responsive, accessible, and sustainable system of supports for Nova Scotians with disabilities. Priorities for 2007-2008 build on the work completed to date and will focus on the review of residential programs, enhancing adult day programs and the implementation of a funding strategy for service providers.

Priority: Services for Persons with Disabilities Renewal

In 2007-2008, the department will:

- **Complete the Residential Redesign Project**
  The residential redesign project is a multi-year initiative that started in 2006-2007. Phase I will identify current needs of persons with disabilities within each region, current residential options, and any service gaps and necessary adjustments that may be required. An action plan will be developed to begin Phase II, to address the service gaps over a period of three to five years.

- **Strengthen Day Program Services**
  The department will develop an action plan to enhance day program services, based on the comprehensive review of adult day programs completed in 2006-2007. This will include enhancements to programs for individuals age 18-21 years old.

- **Implement a Funding Strategy**
  Implementation of a funding strategy is a multi-year project. In 2007-2008, a strategy will be shared with the service provider community through province-wide consultation sessions. In addition, the department is working on the development of staffing guidelines. The development of the guidelines will support a fair, consistent and open process in determining appropriate staff levels, and will involve meeting with service providers and staff.

5.4.2 Performance Measures

Through the Services for Persons with Disabilities Renewal project, the department has undertaken a number of initiatives to enhance the range of residential supports and to make these supports more accessible. Progress in achieving this goal is being measured using the performance measures outlined in the following table.

Outcome	Measure	Data Base Year (BY)	Target 2007-2008	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	# of adult clients with disabilities receiving support services who remain at home with their families	2005-06 (BY): 453 clients	600 clients	800 clients	Provide information to staff to encourage support to families as the preferred program option. Secure increase in program funding.
	# of clients placed in alternative family support homes[8]	2006-07: 8 clients (Nov 2006)	38 clients	60 clients	Secure and implement increased funding. Develop and implement recruitment strategy. Implement a training strategy for families. Examine methods to improve the communication of program information.

[8]Measure changed from # of support homes

Outcome	Measure	Data Base Year (BY)	Target 2007-2008	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	# of independent living support clients	2006-07: 10 (Nov 2006)	90 clients	100 clients	Secure and implement funding. Rollout program to Northern, Western and Central regions.
	# of clients served by adult service centres	2006-07 (BY): 1,771 clients	1,871	1,921	Invest an additional $500,000. Increase capacity of centres through increased funding. Working with Education, offer two pilot projects for 18-21 year olds. Improve infrastructure, and invest in additional staff.

6.0 Human Resources

Human Resources provides services in the following areas: human resource planning, recruitment and selection, human resource development, counseling, attendance management, labour relations, performance management, occupational health and safety, employee benefit information, compensation and salary administration and personnel and payroll records.

6.1 2007-2008 Priorities

Priority: **Phase II Succession Management**

Phase II Succession Management will continue. Work in 2007-2008 involves career development training, talent reviews and a succession plan for each of the divisions and regions of the department.

Priority: **Healthy Workplace Initiative**

In 2007-2008, the department will focus its efforts on generating awareness and improving the visibility of the Healthy Workplace Initiative and to make information more accessible to staff.

- Processes will be put in place to enable staff at the local level to participate in the Healthy Workplace initiative.
- A Heathy Workplace Bulletin Board will be located in each office, and used to display health promotion and healthy life style information.
- Learning opportunities, linked to the National Quality Institute model, will be identified for staff.
- The departmental newsletter, "Outlook", will feature a regular Healthy Workplace column.
- The departmental Intranet will feature a Healthy Workplace site and include resource information for staff.

6.2 Performance Measures

The focus of Human Resources is to foster a competent and committed workforce through appreciation and support for individuals and teamwork. The following performance measures are used to help track progress toward this outcome.

Outcome	Measure	Data Base Year (BY)	Target 2007-2008	Target 2010-2011	Strategic Action
Competent and committed workforce	% of MCP (management) employees who participate in annual performance reviews	2005-06 (BY): 85%	100% participation	100% participation	All managers receive performance management training.
	% of employees who indicate that they have access to training opportunities	2005: 72% 2004 (BY): 67%	75% of employees	100% of employees	Establishment of regional and provincial training committees. All employees have access to LearnNet. Succession management initiative.
	# of employees who participate in diversity training within 1st year of employment	2006-07(BY) : 25%	60%	80%	When diversity training is offered by the Public Service Commission, extend it to department employees.

7.0 Budget Context

Budget Context Chart Template

Community Services			
	2006-2007 Estimate	**2006-2007 Forecast**	**2007-2008 Estimate**
Program & Service Area	($thousands)	($thousands)	($thousands)
Ordinary Revenues	0	0	0
TCA Purchase Requirements	3,100	3,300	2,698
Net Program Expenses			
Senior Management	1,092	1,174	1,346
Corporate Services Unit	14,546	14,444	16,107
Policy and Information Management	2,473	2,606	3,198
Program and Operations Support	7,869	7,678	8,688
Field Offices	8,418	8,258	9,699
Services for Persons with Disabilities	186,667	195,813	207,925
Family and Children's Services	153,844	149,339	166,117
Housing Services	25,460	29,064	28,374
Employment Support and Income Assistance	347,754	333,484	340,329
Total Net Program Expenses	748,123	741,860	781,783
Provincially Funded Staff (FTEs)	1,144	1,159	1,319

Rounding

Estimates/Forecasts:
Departments/PSV's
- all estimates/forecasts should be rounded to the nearest thousand.

FTE's:
FTE's for Departments
-Rounding should follow what appears in 1.17 of the Estimates book.
FTE's for Public Service Entities (PSV's)1
- In accordance with what appears in the Nova Scotia estimates supplementary detail all FTE information should be rounded to the nearest tenth.